

Pawtucket School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,518	\$4,373	3.3%
Substitutes	\$102	\$99	3.4%
Instructional Paraprofessionals	\$564	\$558	1.2%
Pupil-Use Technology	\$101	\$124	-18.9%
Instructional Materials	\$132	\$143	-7.8%
Total	\$5,417	\$5,297	2.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$147	\$150	-2.5%
Library & Media	\$123	\$124	-0.4%
Extracurricular	\$87	\$89	-1.5%
Student Health/Services	\$132	\$171	-23.0%
Curriculum Development	\$42	\$31	34.1%
Staff Development	\$200	\$99	101.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$177	\$143	23.8%
Therapists, Psychologists	\$663	\$695	-4.6%
Total	\$1,570	\$1,502	4.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$213	\$217	-2.0%
Food Service	\$306	\$299	2.4%
Safety	\$1	\$2	-38.7%
Building Upkeep	\$533	\$516	3.3%
Data Processing	\$17	\$14	19.3%
Business Operations	\$63	\$60	5.2%
Total	\$1,134	\$1,109	2.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$232	\$238	-2.1%
School Office	\$124	\$102	22.2%
Deputies & Administrators	\$18	\$25	-27.2%
Superintendent & Board	\$36	\$36	-1.3%
Legal	\$9	\$11	-22.2%
Total	\$419	\$412	1.9%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

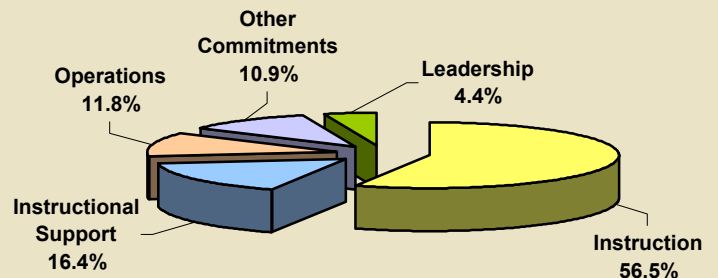
July 2002 - June 2003

Expenditures:	\$95,960,008
District Enrollment (ADM):	10,008
District Per Pupil:	\$9,588

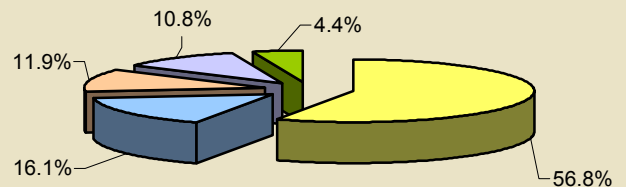
July 2001 - June 2002

Expenditures:	\$93,118,928
District Enrollment (ADM):	9,988
District Per Pupil:	\$9,323

July 2002 - June 2003



July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$854	\$827	3.2%
Retiree Benefits	\$194	\$170	14.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$7	-99.7%
Total	\$1,048	\$1,004	4.4%